

# I-1. Each Elementary School - Total School Spending

Flynn Annex II #03312

Total School Spending		This School			Average Elementary Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$9.023	Amount	% To Total School	Per Pupil			
School Enrollment:	86						
Total		\$ 657,263	100.0%	\$ 7,643	\$ 7,772	-1.7%	84.7%
Instruction		\$ 413,760	63.0%	\$ 4,811	\$ 5,338	-9.9%	53.3%
Face-to-Face Teaching		\$ 391,073	59.5%	\$ 4,547	\$ 4,914	-7.5%	50.4%
Instructional Teachers		268,389	40.8%	3,121	3,725	-16.2%	34.6%
Substitutes		27,035	4.1%	314	282	11.6%	3.5%
Instructional Paraprofessionals		95,649	14.6%	1,112	907	22.6%	12.3%
Classroom Materials		\$ 22,687	3.5%	\$ 264	\$ 424	-37.7%	2.9%
Pupil-Use Technology & Software		3,037	0.5%	35	171	-79.4%	0.4%
Instructional Materials, Trips & Supplies		19,650	3.0%	228	253	-9.6%	2.5%
Instructional Support		\$ 39,309	6.0%	\$ 457	\$ 638	-28.4%	5.1%
Pupil Support		\$ 23,522	3.6%	\$ 274	\$ 319	-14.4%	3.0%
Guidance & Counseling		9,112	1.4%	106	58	81.4%	1.2%
Library & Media		9,634	1.5%	112	141	-20.7%	1.2%
Extracurricular		0	0.0%	0	23	-100.0%	0.0%
Student Health & Services		4,776	0.7%	56	96	-42.4%	0.6%
Teacher Support		\$ 2,194	0.3%	\$ 26	\$ 64	-60.0%	0.3%
Curriculum Development		0	0.0%	0	13	-100.0%	0.0%
In-Service, Staff Development & Support		2,194	0.3%	26	51	-49.6%	0.3%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 13,592	2.1%	\$ 158	\$ 255	-38.0%	1.8%
Program Management		0	0.0%	0	0	-100.0%	0.0%
Therapists,Psych,Eval,Pers Att. & Soc Workers		13,592	2.1%	158	254	-37.8%	1.8%
Operations		\$ 165,734	25.2%	\$ 1,927	\$ 1,437	34.1%	21.4%
Non-Instructional Pupil Services		\$ 111,085	16.9%	\$ 1,292	\$ 855	51.0%	14.3%
Transportation		38,043	5.8%	442	365	21.1%	4.9%
Food Service		31,167	4.7%	362	301	20.3%	4.0%
Safety		41,876	6.4%	487	189	158.0%	5.4%
Facilities		\$ 54,649	8.3%	\$ 635	\$ 581	9.3%	7.0%
Building Upkeep, Utilities & Maintenance		54,649	8.3%	635	581	9.3%	7.0%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 38,460	5.9%	\$ 447	\$ 359	24.5%	5.0%
School Management		\$ 38,460	5.9%	\$ 447	\$ 359	24.5%	5.0%
Principals & Assistant Principals		17,907	2.7%	208	211	-1.4%	2.3%
School Office		20,553	3.1%	239	148	61.3%	2.6%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%